Washington Technology Services
State Data Center Projects

Prepared By:	Washington Technology Services
Date: 1/19/2015	Period Covered: Jan 4 – Jan 15

Project Dashboard

Project Name	Scope	Schedule	Budget
SDC Program	(completed)		
OB2 Heat Reduction	(completed)		
SDC Facilities	(completed)		
SDC Network Core	(completed)		
SDC Firewall Infrastructure	(completed)		
SDC Storage Infrastructure	(completed)		
CTS Cloud Utility	(completed)		
CTS Move Phase 1	(completed)		
Virtual Tape Library	(completed)		
SDC Facilities Phase 2	(completed)		
SDC Network Core Phase 2	(completed)		
SDC Move Phase 2	(completed)		
OB2 Equipment Room	G	R	G
OB2 Decommissioning	G	R	G
Migrate WSP to SDC	(completed)		

Phase	Baseline Budget as of 12/2013 Budget	Actuals as of 1/15/2015 Actuals
SDC Program	$5,850,823	$4,568,933
OB2 Heat Reduction		
SDC Facilities	$4,367,307	$6,408,300
SDC Network Core	$8,592,141	$8,245,070
SDC Firewall Infrastructure*	$3,671,579	$2,043,532
SDC Storage Infrastructure	$4,294,613	$3,681,335
SDC Cloud Utility	$1,000,000	$732,561
CTS Move Phase 1	$4,757,049	$2,906,723
Virtual Tape Library	$1,950,000	$733,863
SDC Facilities Phase 2	$3,714,510	$2,876,610
SDC Network Core Phase 2	$1,750,000	$1,232,560
SDC Move Phase 2	$8,022,269	$1,895,909
OB2 Equipment Room	$1,000,000	
OB2 Decommissioning	$1,500,000	
Migrate WSP to SDC	$2,000,000	$757,406
Total	**$52,470,291**	**$36,082,802**

Scope Key:
G = No issues are impacting scope
Y = Issues are being tightly managed, but may impact scope
R = Unresolved issues are preventing progress of identified scope

Schedule Key:
G = On schedule
Y = Key milestones are more than 2 weeks late
R = Key milestones are more than 8 weeks late

Budget Key:
G = Planned spending is within 5% to 10% of agreed upon budget
Y = Planned spending is within 11% to 20% of agreed upon budget
R = Planned spending is greater than 20% of agreed upon budget

* SDC Firewall Infrastructure budget/actuals continue beyond implementation to span the first maintenance cycle.

SDC Projects Status

Project	Planned for Next Reporting Period (Jan 4 – Jan 15)	Status of Work Performed this Reporting Period (Jan 4 – Jan 15)	Planned for Next Reporting Period (Jan 18 – Jan 29)
SDC Program	• No activity planned.	• No activity planned.	• Close formal project and transition remaining equipment room collaboration with DES to Ops team.

SDC Move Phase 2
 	
Continue the progress of Phase 1 by moving additional CTS equipment to the SDC.
	CTS Server Moves
	• Other Server
	  • Pending the decomm of remaining equipment supporting DES Print
		CTS Server Moves
		• Other Server
		  • Decommissioned remaining equipment supporting DES Print
			CTS Server Moves
			• Other Server
			  • Close project.

OB2 Equipment Room Work with DES and DSHS on new space.	• Meet with DES and design vendor to review plans.	• Met with DES and design vendor to review plans.	• Transition waiting for DES Equipment Rm to Ops team. Final OB2 decommission work will occur after Equipment Rm is ready.

OB2 Decommissioning
 	
Discontinue use of OB2.
	CTS Network Projects
	• Access Layer and 6509 migration Project
	  • Continue to decommission ports and devices, including DES Print.
	
	• Vendor Trunk project
	  • Continue to migrate circuits and process disconnect orders.
	• Campus Fiber Network Project
	  • Close out project. Only remaining fiber will support OB2.
		CTS Network Projects
		• Access Layer and 6509 migration Project
		  • Continued to decommission ports and devices, including DES Print.
		
		• Vendor Trunk project
		  • Completed migration of circuits and processing disconnect orders.
		• Campus Fiber Network Project
		  • Closed out project. Only remaining fiber will support OB2.
			CTS Network Projects
			• Access Layer and 6509 migration Project
			  • Transition final decommission of 7 connections to Ops. To be finished in February.
			• Vendor Trunk project
			  • No remaining migrations or decommissions.

External Project Collaboration

Project	Planned for Next Reporting Period (Jan 4 – Jan 15)	Status of Work Performed this Reporting Period (Jan 4 – Jan 15)	Planned for Next Reporting Period (Jan 18 – Jan 29)
DES Print Relocation Project Provide support to DES regarding implementation of new print service.	• Gain approval to decommission supporting infrastructure.	• Gained approval to decommission supporting infrastructure and decommissioned.	• Close project.

Top Issues *

Issue Key: *Green* = Issue does not require action within 30 days, *Yellow* = Issue requires action within 30 days, *Red* = Issue requires action within 10 days or less

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Comments/Resolution	Status
				Project closed.				

Issues Closed this Period

Issue #	Summary Description	Assigned	Priority (R,Y,G)	Opened Date/by	Next Review Date	Target Resolution Date	Resolution	Status
N/A	There is a need for formal documentation regarding the transition of OB2 management from WaTech to DES.	Debbie H	R	2/26/15	1/31/16	1/31/16	Transitioned to Ops.	Closed
N/A	DES is currently projecting PRINT to migrate to Tumwater on October 17, 2015. This will require supporting WaTech infrastructure to remain in OB2 beyond June 30th.	Heidi	G	2/26/15	1/31/16	1/31/16	Print migration complete. Decomm underway.	Closed
N/A	DES Equipment Rm will not ready by the end of the year and there is no target date to begin construction. Both east and west data center remain in production to support the gear waiting to move into the room.	Debbie H	R	12/22/15	1/31/16	3/31/16	DES is still waiting for funding authorization. Transitioned to Ops.	Closed

Change Requests *

No.	Description	Requestor	Request Date	Assigned	Cost Impact	Schedule Impact	Status
				Project closed.			

Status (Submitted, Proposal, Approved, Opened, Resolved, Verified, Closed**)**

Top 3 Risks *

ID	Risk Description	Risk Category	Level of Impact	Likelihood	Schedule	Ability to Meet Deadline	Risk Mitigation Comment	Due Date & Action	Assigned To
					Project closed.				

Risk Category = (Res)ources; (Man)agement; (Tec)hnology; (Fun)ctional; (Dev)elopment; (Into)effaces; (Sec)unity; (Use)ability; (Ava)liability; (Per)romance; (Cap)acuity; (Sac)liability; (Ext)renal.

Level of Impact Key:
1=major impact
2=significant impact
3=minor impact
0=no impact

Likelihood Key:
G = Low.
Y = Moderate
R = High

Schedule Key:
G = on schedule
Y = Less than 30 days behind schedule (caution)
R = More than 30 days behind schedule (warning)

Ability to Meet Deadline Key:
G = based on current information, it appears manageable
Y = there are significant obstacles or areas of uncertainty or concerns
R = there are clearly identifiable threats or deterioration of ability to manage and control